

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Contracting and Appeals Component Budget Summary

Component: Contracting and Appeals

Contribution to Department's Mission

To effectively carry out the Department of Transportation & Public Facilities (DOT&PF) Commissioner's statutory responsibility to procure the planning, design, and construction of public works (including state buildings).

Core Services

- Oversee departmental and customer agency compliance with federal and state laws, regulations, and policies governing procurements and contract administration.
- Develop, implement, and maintain policies, procedures, and operational standards that assure all transportation modes, regions, engineering services, highway construction and maintenance groups, and those state agencies with a DOT&PF delegation of construction authority, receive responsive and consistent guidance in the administration of procurements and contracts.
- Administer the statewide Construction Contracting Warrant System. This system trains and certifies individuals on construction procurement requirements.
- Assist in the resolution of contract and procurement claims and disputes before they are elevated to the Commissioner's Office as appeals.
- Administer the construction contracts protest and claim appeal adjudication process.
- Develop and implement policies and procedures involving state tribal relations.
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FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,562,800	Personnel:	
	Full time	16
	Part time	0
	Total	16

Key Component Challenges

- In addition to providing direct and immediate support to the regions and customer agencies on procurement/contract matters, we will continue to further assist staff by developing regulations for dispute resolutions and design/build procurements. Also, we will continue activities that ensure departmental compliance with requirements for local pre-bid or post-bid award conferences for public projects in rural Alaska, in accordance with Administrative Order 199. These actions will serve to ensure uniform and consistent procurement and contract administration.
- We will continue to actively listen and work with contractors and construction industry representatives on changes to claims adjudication statutes and regulations with objectives of creating alternatives to contractual dispute resolution. The eventual goal to be achieved by this activity is the reduction in frequency, duration, and cost of resolving contractual disputes.
- We will continue to resolve barriers that prevent the department from establishing multiple award term contracts. Once established, these term contracts will improve project delivery by reducing the delays in acquiring professional services contractors.

Significant Changes in Results to be Delivered in FY2008

No significant change anticipated.

Major Component Accomplishments in 2006

- Developed and launched on-line and in-house training for the Construction Warrant Program and Design Build
- Procurement.

Statutory and Regulatory Authority

U.S.C. Title 23
AS Title 02, Aeronautics
AS Title 19, Highways and Ferries
AS Title 35, Public Buildings, Works and Improvements
AS Title 36, (Procurement Code)
AS Title 44, (Applicable Portions)
2 AAC 12, Procurement Regulations
AAM (Alaska Administrative Manual)
Delegation from the Department of Administration to the DOT&PF Commissioner

Contact Information

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Contracting and Appeals Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	439.9	1,256.2	1,426.2
72000 Travel	12.5	17.9	17.9
73000 Services	87.7	108.7	108.7
74000 Commodities	6.2	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	546.3	1,392.8	1,562.8
Funding Sources:			
1004 General Fund Receipts	166.7	367.0	530.8
1007 Inter-Agency Receipts	28.3	35.5	35.5
1026 Highways/Equipment Working Capital Fund	40.8	53.6	53.6
1027 International Airport Revenue Fund	42.3	45.1	51.3
1061 Capital Improvement Project Receipts	268.2	260.7	260.7
1076 Marine Highway System Fund	0.0	630.9	630.9
Funding Totals	546.3	1,392.8	1,562.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	28.3	35.5	35.5
Capital Improvement Project Receipts	51200	268.2	260.7	260.7
Restricted Total		296.5	296.2	296.2
Total Estimated Revenues		296.5	296.2	296.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	367.0	0.0	1,025.8	1,392.8
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	114.9	0.0	-114.9	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	48.9	0.0	121.1	170.0
FY2008 Governor	530.8	0.0	1,032.0	1,562.8

Contracting and Appeals Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	800,585
Part-time	0	0	Premium Pay	1,497
Nonpermanent	0	0	Annual Benefits	626,220
			<i>Less 0.15% Vacancy Factor</i>	(2,102)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,426,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Contracts Officer	0	0	1	0	1
Procurement Spec I	0	0	4	0	4
Procurement Spec III	0	0	4	0	4
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	2	0	2
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Tech Eng II / Architect II	0	0	1	0	1
Totals	0	0	16	0	16